

**From:** Heather L. Gunnell [/O=DARTMOUTH HITCHCOCK MEDICAL CENTER/OU=EXCHANGE ADMINISTRATIVE GROUP (FYDIBOHF23SPDLT)/CN=RECIPIENTS/CN=HEATHER L. GUNNELL09]  
**Sent:** 4/19/2017 3:06:49 PM  
**To:** Daniel P. Herrick [Daniel.P.Herrick@hitchcock.org]; Leslie R. DeMars [Leslie.R.DeMars@hitchcock.org]  
**Subject:** RE: REI / IVF Action Plan  
**Attachments:** REI and IVF Pro-Forma Breakdown FY17.xlsx

I added a brief staffing plan for both a complete shutdown and a rebuild. My assumption is that MBP will be refocused to Gyn U/S.

Also included the expense breakdown for the cost of keeping the lab open for 1 year.

*Heather*

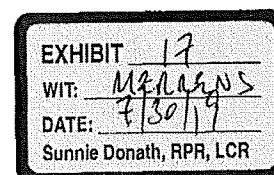
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**From:** Daniel P. Herrick  
**Sent:** Wednesday, April 19, 2017 1:03 PM  
**To:** Leslie R. DeMars <Leslie.R.DeMars@hitchcock.org>; Heather L. Gunnell <Heather.L.Gunnell@hitchcock.org>  
**Subject:** REI / IVF Action Plan  
**Importance:** High

Please see attached and share your thoughts on additional action items.

Daniel P. Herrick  
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page 5422



# **Document Produced in Native Format**

Dartmouth-Hitchcock - Lebanon  
 Women's Health Services - REI Program  
 FY2016 & FY2017 Estimate - Based on Annual PFEA Detail  
 PRO-FORMA Profit & Loss Statement

	FY17 Annualized			Proposed Actions
	IVF (Includes Lab)	REI	Total	
Gross Patient Service Revenue				<div>1. Discontinue IVF program<ul style="list-style-type: none"><li>Currently treating 6 patients which we will continue to support through completion of current course (estimated complete mid-May)</li></ul></div> <div>2. REI Program on Hiatus<ul style="list-style-type: none"><li>Discontinue adding patients or scheduling new appointments for current patients; Plan for patient referrals within system</li><li>Actively recruit physician leader to reinstate program based on business plan development / approval (potential candidate identified)</li></ul></div> <div>3. Make Appropriate Staffing Adjustments</div>
Less Deductions				
Net Patient Service Revenue				
Fixed Direct Expenses				
Variable Direct Expenses				
Salaries*				
Fringe				
Medications				
Supplies				
Facility Expense				
Other Direct				
Variable Direct Expenses				
Statistically Allocated Expense				
Contribution Margin				
Overhead				
Operating Margin				
Professional Total FTEs				7.3
*MD, AP and RN salaries split in half - 1/2 in IVF and 1/2 REI				
Total Lab FTEs				3.5

## IVF / REI Program Changes

### Key Action Items

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- 1 Stop all new patient appointments
- 2 Refer current IVF patients to \_\_\_\_\_ effective \_\_\_\_\_
- 3 Refer current REI patients to \_\_\_\_\_ effective \_\_\_\_\_
- 4 Identify referral strategy for IVF patients
- 5 Identify referral strategy for REI patients
- 6 Develop / issue OB/GYN internal team communication
- 7 Develop / issue DH internal communication
- 8 Develop / issue DH External communication
- 9 Develop talking points for referral discussions with patients
- 10 Complete OB/GYN/LAB staffing plans
- 11 Develop implementation timeline and plan
- 12 Complete financial analysis / impact
- 13 Update FY18 budget

### Current REI Patient Portfolio

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Patients in April Cycle	12
New patients - Scheduled	8
Lebanon patients for care beyond 30 April	102
New Patient Referrals - Not Scheduled	<u>28</u>
	150


### Staffing Plan

Current Staff			
Position	Name	FTE	Role
MD	Misty Blanchette-Porter	0.4	GYN US/REI
	David Seifer	1.0	REI Division Director
	Albert Hsu	1.0	REI
AP	Elizabeth Todd	1.0	GYN/REI
RN	Marticesol Lewis	1.0	REI
	Marlene Grossman - Bedford	1.0	REI
	Vacant - Lebanon	1.0	REI
Embryology Lab Staff			
Director	Navid Esfandiari	1.0	Lab/UVM Lab
Embryologist II	Pavel Zagadailov	1.0	Lab
	Dennis Dela Cruz	1.0	Lab
Asst. Lab Supervisor	Jennifer Blaiklock	0.5	Lab
Total REI Division FTE		9.9	

Future Staff with Complete REI Shutdown			
Position	Name	FTE	Role
MD	Misty Blanchette-Porter	0.4	GYN US
AP	Elizabeth Todd	1.0	GYN - Generalist division
Total FTE Remains		1.4	

Future Staff - Rebuild			
Position	Name	FTE	Role
MD		1.0	Division Director
MD		0.5	REI
AP	Elizabeth Todd	1.0	GYN/REI
RN		2.0	REI
Embryology Lab Staff			
Director	Navid Esfandiari	1.0	Lab/UVM Lab
Embryologist II	Pavel Zagadailov	1.0	Lab
	Dennis Dela Cruz	1.0	Lab
Asst. Lab Supervisor	Jennifer Blaiklock	0.5	Lab
Total REI Division FTE		8.0	

## Lab Expenses - Carry 1 year for Rebuild

Line Description	Annual FY18 Budget	
Operating Expenses	\$	
Physician Salaries	\$	
Staff Salaries	\$	
Employee Benefits	\$	
Medical Supplies	\$	
Professional Liability	\$	
Occupancy	\$	
Other Miscellaneous	\$	
Purchased Services	\$	
Other Supplies	\$	
Depreciation and Amortization	\$	
<b>Total Operating Expenses</b>	<b>\$</b>	